

## Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Legislative Services	4,900,900	4,627,900	5,063,500	5,143,100	5,072,400	5,025,500
Office of Performance Evaluations	629,300	629,300	660,300	671,200	847,400	841,800
Redistricting	0	0	0	0	0	0
Legislative Technology	343,800	343,700	436,100	444,700	565,500	564,600
<b>Total</b>	<b>5,874,000</b>	<b>5,600,900</b>	<b>6,159,900</b>	<b>6,259,000</b>	<b>6,485,300</b>	<b>6,431,900</b>
<b>By Fund Source</b>						
General	4,693,500	4,693,100	4,798,700	4,879,500	5,276,400	5,176,100
Dedicated	0	0	141,600	141,600	0	60,000
Other	1,180,500	907,800	1,219,600	1,237,900	1,208,900	1,195,800
<b>Total</b>	<b>5,874,000</b>	<b>5,600,900</b>	<b>6,159,900</b>	<b>6,259,000</b>	<b>6,485,300</b>	<b>6,431,900</b>
<b>By Object</b>						
Personnel Costs	42,100	4,709,200	0	5,410,900	5,523,000	5,469,600
Operating Expenditures	0	718,700	0	827,100	952,300	952,300
Capital Outlay	0	3,500	0	21,000	10,000	10,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	5,831,900	0	6,159,900	0	0	0
<b>Total</b>	<b>5,874,000</b>	<b>5,431,400</b>	<b>6,159,900</b>	<b>6,259,000</b>	<b>6,485,300</b>	<b>6,431,900</b>
<b>FTP Positions</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>71.00</b>	<b>74.00</b>	<b>74.00</b>

# Legislative Council

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	70.00	4,798,700	6,159,900	70.00	4,798,700	6,159,900
4.20 Surplus Eliminator	0.00	37,200	45,600	0.00	37,200	45,600
4.30 Supplemental	0.00	0	0	0.00	43,600	53,500
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2006 Total Appropriation</b>	<b>70.00</b>	<b>4,835,900</b>	<b>6,205,500</b>	<b>70.00</b>	<b>4,879,500</b>	<b>6,259,000</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	1.00	0	0	1.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2006 Estimated Expenditures</b>	<b>71.00</b>	<b>4,835,900</b>	<b>6,205,500</b>	<b>71.00</b>	<b>4,879,500</b>	<b>6,259,000</b>
8.40 Removal of One-Time Expenditures	0.00	(58,200)	(244,500)	0.00	(58,200)	(244,500)
<b>9.00 FY 2007 Base</b>	<b>71.00</b>	<b>4,777,700</b>	<b>5,961,000</b>	<b>71.00</b>	<b>4,821,300</b>	<b>6,014,500</b>
10.10 Employee Benefit Costs	0.00	53,200	67,100	0.00	(62,400)	(78,800)
10.20 Inflationary Adjustments	0.00	7,400	10,000	0.00	7,400	10,000
10.30 Replacement Items	0.00	4,000	4,000	0.00	0	4,000
10.40 Interagency Nonstandard Adjustments	0.00	2,700	3,200	0.00	2,700	3,200
10.60 Change In Employee Compensation	0.00	38,000	46,600	0.00	69,700	85,600
<b>11.00 FY 2007 Total Maintenance</b>	<b>71.00</b>	<b>4,883,000</b>	<b>6,091,900</b>	<b>71.00</b>	<b>4,838,700</b>	<b>6,038,500</b>
<b>Legislative Services</b>						
12.01 Network Support	0.00	40,000	40,000	0.00	40,000	40,000
12.02 Librarian Assistant	0.00	17,500	17,500	0.00	17,500	17,500
<b>Office of Performance Evaluations</b>						
12.01 Workload Increases	2.00	160,900	160,900	2.00	154,900	160,900
12.02 Professional Contracts	0.00	50,000	50,000	0.00	50,000	50,000
<b>Legislative Technology</b>						
12.01 Application Programmer	1.00	75,000	75,000	1.00	75,000	75,000
12.02 Technology Purchases	0.00	50,000	50,000	0.00	0	50,000
<b>13.00 FY 2007 Total</b>	<b>74.00</b>	<b>5,276,400</b>	<b>6,485,300</b>	<b>74.00</b>	<b>5,176,100</b>	<b>6,431,900</b>
<b>Amount Change From Original Approp</b>	<b>4.00</b>	<b>477,700</b>	<b>325,400</b>	<b>4.00</b>	<b>377,400</b>	<b>272,000</b>
<b>Percent Change From Original Approp</b>	<b>5.71%</b>	<b>9.95%</b>	<b>5.28%</b>	<b>5.71%</b>	<b>7.86%</b>	<b>4.42%</b>